

DOC's 2002 Strategic Plan Performance Measures

ABRIDGED and CONDENSED

✓ = Met Target

✗ = Not measurable in FY02/no specific target identified

Measurable Targets			Target	QTR 1 (9/30/01)	QTR 2 (12/31/01)	QTR 3 (3/13/02)	QTR 4 (6/30/02)	Comments
OPERATIONS MEASURES		Assess all offenders to determine Risk Management level.	Target = 95% FY02 = 77%	70%	72%	76%	77%	100% = 16,014 Unclassified = 3,624 or 23% (4th Qtr) Initial target set too high
	✓	Improve facility safety by reducing the number of escapes.	FY01 Min = 11 Med/Hi = 0 Rate: 0.79	Min = 1 Med/Hi = 0	Min = 4 Med/Hi = 0	Min = 2 Med/Hi = 0	Min = 2 Med/Hi = 0	FY02 Min = 9 Med/Hi = 0 Rate: 0.63
		Improve facility safety by reducing the number of violent infractions.	FY01 = 1,802 Target = 2,024 FY02 = 1,822	446	433	473	470	FY01 Rate = 128.3 FY02 Rate = 132.5 Target too high - set from incorrect FY01 data which has since been updated.
	✓	Improve facility safety by reducing the number of drug-related infractions.	FY01 = 1,186 Target = 1,009 FY02 = 1,165	296	368	241	260	FY01 Rate = 79.8 FY02 Rate = 75.5
		Increase percentage of offenders who meet conditions of supervision.	FY01 = 31 Target = 35 FY02 = 25.5	25.5%	23.8%	26.1%	26.6%	Decreased from FY01
		Increase number of offenders working in Class I and Class II jobs.	FY01 = 2,293 Target = 2,575 FY02 = 2,177	2,239	2,169	2,107	2,191	Decreased from FY01
	✓	Increase number of hours of community service work provided by offenders.	FY01 = 1,596,306 Target=1,978,570 FY02 = 1,867,775	578,803	399,514	424,993	464,465	FY02 target set too high; ended FY02 with a 17% increase.
	✓	Increase percentage of offenders who meet their LFOs.	FY01 = 22% FY02 = 23%	24%	20%	24%	23%	FY02: # of times offenders met their monthly LFOs: 121,514. # offender billings: 536,464. Total amount collected: \$16,102,633
		Improve community safety by increasing the number of RMA absconders apprehended.		Absc=266 Appr=176 66% apprehended	Absc=232 Appr=133 57% apprehended	Absc=286 Appr=173 60% apprehended		This measure is reported 90 days after the end of the quarter. Q3 will be reported after Oct 1.
	✓	Increase number of hours of volunteer service provided by members of the		43,365	41,111	39,841	49,279	FY02 = 173,596 This is a new measure.
	✓	Hold a number of organizational performance reviews.	Target = 20 FY02 = 29	5	6	7	11	These reviews are DOC Watch sessions.
	✓	Track targeted and actual completion dates of Phase II of the OMNI Project.	6/30/03					During Q4/FY02: The following deliverables were made: Final software specifications for LSI-R & RMI; Records Logical Data Model; the Risk Management, Project Management Collaborative Management & Communication Plans; System Architecture Specifications; the Logical and Physical
	✗	Monitor the ratio of IT staff to computer users.		1:47	1:47	1:47	1:47	IT staff = 136 Computer users = 6,400

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Measurable Targets			Target	QTR 1 (9/30/01)	QTR 2 (12/31/01)	QTR 3 (3/13/02)	QTR 4 (6/30/02)	Comments
OPERATIONS	X	Measure the percentage of offenders who complete programming requirements identified in their OAP.						This measure is pending data from OMNI.
	X	Measure the number of new criminal convictions for offenders while under the Department's jurisdiction.						This measure is pending data from OMNI.
	X	Measure the number of offenders in the community by risk category with guardians.						This measure is pending data from OMNI.
	X	Measure the number of victim advocates and victim service providers participating in risk management teams for RM-A offenders.						This measure is pending data from OMNI.
HUMAN SVCS		Increase percentage of diverse staff employed.	FY01 = 59.6%	-	59.4%	59.6%	59.6%	
	✓	Increase percentage of diverse managers employed	FY01 = 61.5%	-	60.7%	60.9%	61.4%	
	✓	Compare turnover of diverse employees to Department turnover rate.	CY01 = 10.2% vs 9.8%	-	-	-	11.36% vs 11.42%	4th Qtr data is annualized from semiannual figures.
FINANCIAL	X	Measure the cost of providing community supervision to offenders by risk management level.						This measure is pending completion of the workload study.